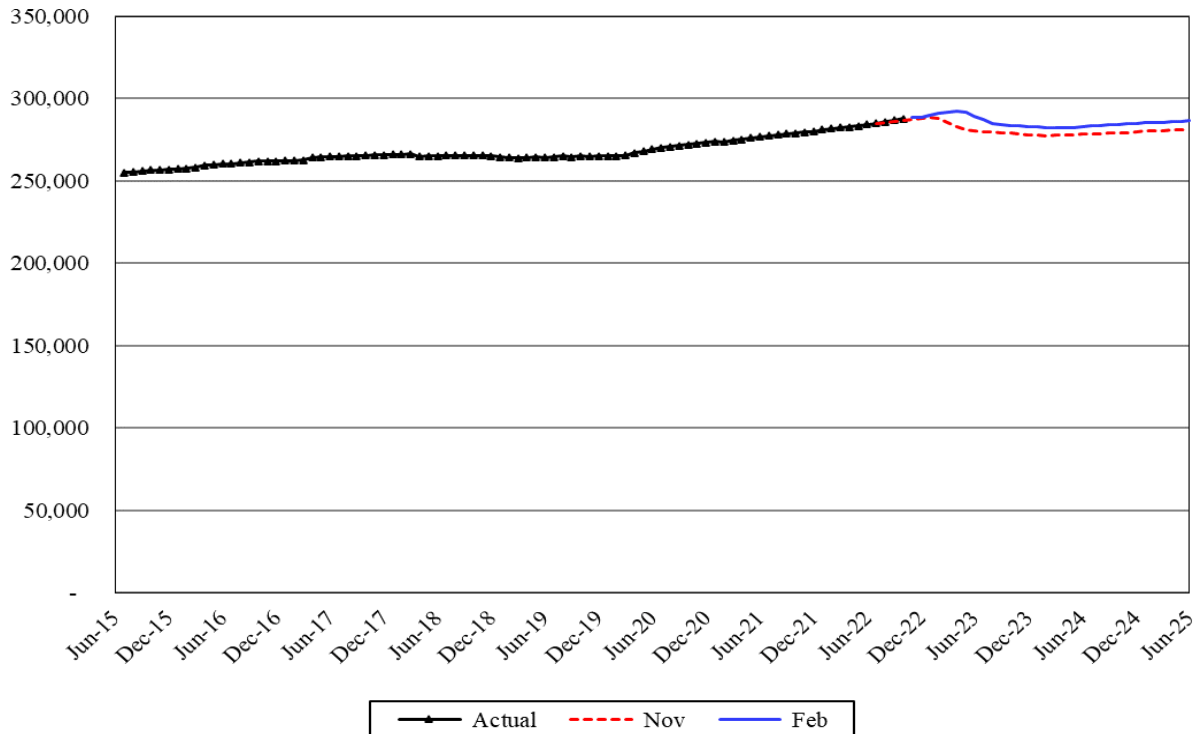


Medical Assistance Aged, Disabled and Other Medical

Caseload Forecast Council
February 10, 2023

Aged, Disabled and Other Medical



The forecast for Aged, Disabled and Other Medical is composed of nine component forecasts: Categorically Needy (CN) Aged, CN Disabled, Medically Needy (MN) Aged, MN Disabled, Breast and Cervical Cancer Treatment (BCCT), Healthcare for Workers with Disabilities (HWD), Qualified Medicare Beneficiaries (QMB), Medical Care Services Alien Medical, and Alien Emergency Medical (AEM).

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-22 Forecast	Feb-23 Forecast	Nov to Feb Difference	Percent Difference
2023	285,543	289,120	3,577	1.3%
2024	278,502	283,562	5,060	1.8%
2025	279,910	285,061	5,151	1.8%

The February 2023 forecast is 3,577 cases or 1.3 percent higher than the November 2022 forecast for FY 2023 and, on average, 5,105 cases or 1.8 percent higher for the 2023-25 Biennium.

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Tracking the Current Forecast

	Nov-22			Percent
	Forecast	Actual	Variance	Variance
Jul-22	284,975	285,183	208	0.1%
Aug-22	285,760	286,011	252	0.1%
Sep-22	286,381	286,908	527	0.2%
Oct-22	287,022	287,821	799	0.3%

Actuals are tracking, on average, 446 cases or 0.2 percent above the November forecast.

The federal Consolidated Appropriations Act, 2023 (CAA) decouples the requirement of continuous enrollment in Medicaid from the Public Health Emergency (PHE) and terminates that provision on March 31, 2023. The CAA also phases down the enhanced federal Medicaid matching funds through December 2023. Therefore, the Health Care Authority (HCA) will initiate the unwinding process on April 1, 2023, instead of January 1, 2023, as assumed in the November 2022 forecast. As usual since the beginning of the pandemic period, this federal policy change is an important reason for the February forecast changes.

During the unwinding period, the caseload will drop when HCA and the Department of Social and Health Services (DSHS) start to re-determine the postponed cases according to federal requirements. The February forecast updates the assumptions behind HCA's unwinding process.

This February forecast also incorporates a policy change which eliminates the asset test for the Apple Health Medicare Savings Program (MSP).

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	257,514		
	2017	262,529	5,015	1.9%
	2018	265,597	3,068	1.2%
	2019	264,914	-683	-0.3%
	2020	265,855	941	0.4%
	2021	273,511	7,656	2.9%
	2022	280,782	7,272	2.7%
Forecast	2023	289,120	8,338	3.0%
	2024	283,562	-5,558	-1.9%
	2025	285,061	1,499	0.5%

Risks to the Forecast

Risks to this forecast are high primarily because of the uncertainties from the Medicaid continuous enrollment unwinding process.

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